

East Providence School District

INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Instructional Teachers	\$5,521	\$5,297	4.2%
Substitutes	\$132	\$107	22.8%
Instructional Parapros	\$527	\$439	20.0%
Pupil-Use Technology	\$18	\$62	-70.4%
Instructional Materials	\$172	\$133	29.6%
Total	\$6,370	\$6,038	5.5%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Guidance & Counseling	\$225	\$245	-8.2%
Library & Media	\$153	\$154	-0.1%
Extracurricular	\$87	\$82	6.0%
Student Health/Services	\$177	\$175	1.6%
Curriculum Development	\$24	\$38	-36.7%
Staff Development	\$54	\$27	99.6%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$94	\$76	24.4%
Therapists, Psychologists	\$350	\$312	11.9%
Total	\$1,164	\$1,108	5.1%

OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Transportation	\$385	\$434	-11.4%
Food Service	\$261	\$256	2.1%
Safety	\$21	\$13	54.8%
Building Upkeep	\$857	\$796	7.6%
Data Processing	\$0	\$8	-100.0%
Business Operations	\$116	\$153	-24.5%
Total	\$1,639	\$1,661	-1.3%

LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	02/03	01/02	
Principals & Asst. Prin	\$352	\$368	-4.5%
School Office	\$138	\$135	2.1%
Deputies & Administrators	\$27	\$24	10.8%
Superintendent & Board	\$48	\$55	-13.0%
Legal	\$17	\$24	-28.2%
Total	\$582	\$607	-4.1%

#2a Total Expenditures

By 5 Major & 32 Detail Functions

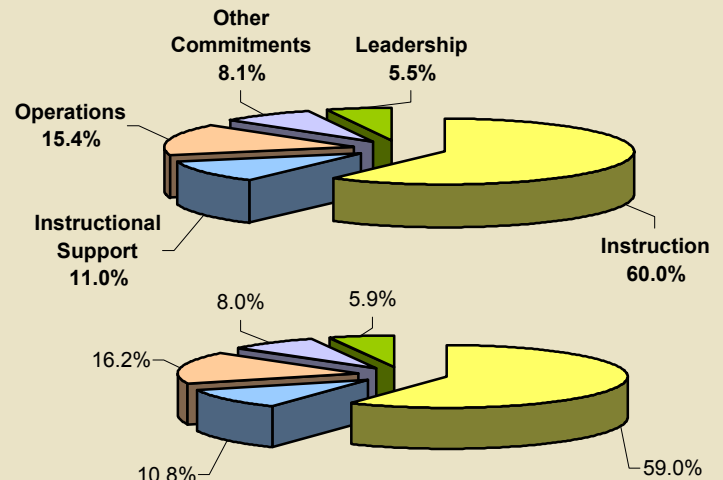
July 2002 - June 2003

Expenditures:	\$66,642,809
District Enrollment (ADM):	6,280
District Per Pupil:	\$10,612

July 2001 - June 2002

Expenditures:	\$64,287,718
District Enrollment (ADM):	6,284
District Per Pupil:	\$10,230

July 2002 - June 2003



July 2001 - June 2002

OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	02/03	01/02	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$267	\$250	6.7%
Capital Projects	\$0	\$0	0.0%
Pass-Throughs	\$456	\$430	6.0%
Retiree Benefits	\$134	\$136	-0.9%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$0	\$0	0.0%
Total	\$857	\$816	5.0%